

MSU - Stennis Institute of Government and Community Dev P.O. Drawer LV, Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	521,115	599,442	644,140		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	521,115	599,442	644,140	44,698	7.45%
2. Travel					
a. Travel & Subsistence (In-State)	17,474	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	16,295	22,243	22,243		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,769	47,243	47,243		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,848	3,000	3,000		
b. Communications, Transportation & Utilities	6,151	7,300	7,300		
c. Public Information	26,100	28,200	28,200		
d. Rents	47,984	52,000	47,000	(5,000)	(9.61%)
e. Repairs & Service	724	2,000	5,000	3,000	150.00%
f. Fees, Professional & Other Services					
g. Other Contractual Services	5,343	5,600	4,366	(1,234)	(22.03%)
h. Data Processing	14,176	16,000	10,689	(5,311)	(33.19%)
i. Other	9,899	9,985	20,978	10,993	110.09%
Total Contractual Services	112,225	124,085	126,533	2,448	1.97%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	58,186	5,000	15,449	10,449	208.98%
c. Equipment, Repair Parts, Supplies & Accessories	1,226	100	500	400	400.00%
d. Professional & Scientific Supplies & Materials	1,519	100	400	300	300.00%
e. Other Supplies & Materials	104,538	73,846	104,395	30,549	41.36%
Total Commodities	165,469	79,046	120,744	41,698	52.75%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	33,878	15,588		(15,588)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	33,878	15,588		(15,588)	(100.00%)
3. Vehicles (Schedule D-3)		28,558		(28,558)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	43,094				
TOTAL EXPENDITURES	909,550	893,962	938,660	44,698	4.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	909,550	893,962	938,660	44,698	4.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	909,550	893,962	938,660	44,698	4.99%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	8	8	8		
Part Time:	7	7	7		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum
 Name

Title: President

Date: July 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Stennis Institute of Government and Community Dev

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	521,115	100.00%		599,442	100.00%		644,140	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	521,115		57.29%	599,442		67.05%	644,140		68.62%
1. General State Support Special (Specify)	33,769	100.00%		47,243	100.00%		47,243	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	33,769		3.71%	47,243		5.28%	47,243		5.03%
1. General State Support Special (Specify)	112,225	100.00%		124,085	100.00%		126,533	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	112,225		12.33%	124,085		13.88%	126,533		13.48%
1. General State Support Special (Specify)	165,469	100.00%		79,046	100.00%		120,744	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	165,469		18.19%	79,046		8.84%	120,744		12.86%

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Stennis Institute of Government and Community Dev

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	33,878	100.00%		15,588	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment	33,878		3.72%	15,588		1.74%			
1. General State Support Special (Specify)				28,558	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles				28,558		3.19%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Stennis Institute of Government and Community Dev

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	43,094	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	43,094		4.73%						
1. General State Support Special (Specify)	909,550	100.00%		893,962	100.00%		938,660	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
TOTAL	909,550		100.00%	893,962		100.00%	938,660		100.00%

SPECIAL FUNDS DETAIL

MSU - Stennis Institute of Government and Community Dev
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

OTHER SPECIAL FUNDS

Not Applicable

TREASURY FUND/BANK

Not Applicable

CONTINUATION AND EXPANDED REQUEST

MSU - Stennis Institute of Government and Community Dev _____

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	521,115				521,115
Travel	33,769				33,769
Contractual Services	112,225				112,225
Commodities	165,469				165,469
Other Than Equipment					
Equipment	33,878				33,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	43,094				43,094
Total	909,550				909,550
No. of Positions (FTE)	15.00				15.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	599,442				599,442
Travel	47,243				47,243
Contractual Services	124,085				124,085
Commodities	79,046				79,046
Other Than Equipment					
Equipment	15,588				15,588
Vehicles	28,558				28,558
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	893,962				893,962
No. of Positions (FTE)	15.00				15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,698				44,698
Travel					
Contractual Services	2,448				2,448
Commodities	41,698				41,698
Other Than Equipment					
Equipment	(15,588)				(15,588)
Vehicles	(28,558)				(28,558)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,698				44,698
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU - Stennis Institute of Government and Community Dev _____

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,140				644,140
Travel	47,243				47,243
Contractual Services	126,533				126,533
Commodities	120,744				120,744
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	938,660				938,660
No. of Positions (FTE)	15.00				15.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MSU - Stennis Institute of Government and Community Dev
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	938,660				938,660
	SUMMARY OF ALL PROGRAMS	938,660				938,660

CONTINUATION AND EXPANDED REQUEST

MSU - Stennis Institute of Government and Community Dev _____

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	521,115				521,115
Travel	33,769				33,769
Contractual Services	112,225				112,225
Commodities	165,469				165,469
Other Than Equipment					
Equipment	33,878				33,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	43,094				43,094
Total	909,550				909,550
No. of Positions (FTE)	15.00				15.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	599,442				599,442
Travel	47,243				47,243
Contractual Services	124,085				124,085
Commodities	79,046				79,046
Other Than Equipment					
Equipment	15,588				15,588
Vehicles	28,558				28,558
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	893,962				893,962
No. of Positions (FTE)	15.00				15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,698				44,698
Travel					
Contractual Services	2,448				2,448
Commodities	41,698				41,698
Other Than Equipment					
Equipment	(15,588)				(15,588)
Vehicles	(28,558)				(28,558)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,698				44,698
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU - Stennis Institute of Government and Community Dev _____

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,140				644,140
Travel	47,243				47,243
Contractual Services	126,533				126,533
Commodities	120,744				120,744
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	938,660				938,660
No. of Positions (FTE)	15.00				15.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion Of Existing Program	Total Funding Change	FY 2016 Total Request		
SALARIES	599,442			44,698	44,698	644,140		
GENERAL	599,442			44,698	44,698	644,140		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	47,243					47,243		
GENERAL	47,243					47,243		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	124,085			2,448	2,448	126,533		
GENERAL	124,085			2,448	2,448	126,533		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	79,046			41,698	41,698	120,744		
GENERAL	79,046			41,698	41,698	120,744		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,588			(15,588)	(15,588)			
GENERAL	15,588			(15,588)	(15,588)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	28,558			(28,558)	(28,558)			
GENERAL	28,558			(28,558)	(28,558)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	893,962			44,698	44,698	938,660		

FUNDING:

GENERAL FUNDS	893,962			44,698	44,698	938,660		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	893,962			44,698	44,698	938,660		

POSITIONS:

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	15.00					15.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The John C. Stennis Institute of Government and Community Development provides consultation, research, training, and technical assistance for local governments.

II. Program Objective:

The John C. Stennis Institute of Government and Community Development is currently engaged in a broad range of activities at the state, regional, and local levels in Mississippi. Demand for applied research and technical assistance is growing in all of these areas. Increased attention is required to meet this demand. Furthermore, there are governmental entities which are in need of assistance, but which are financially unable to pay for the acquisition of such assistance. These governments serve the same taxpayers as does the Stennis Institute of Government.

The State Agency Program at the Stennis Institute provides applied research and technical assistance to state agencies in order to improve their efficiency and effectiveness. The program also renders research to assist the State Legislature in the policy making process. The goals of this program are: to expand and maintain the State Executive Development Institute (SEDI); improve efficiency and effectiveness among state agencies; develop model policy and conduct research for the State Legislature; and develop and promote adoption and diffusion of management information. The overall goal of this program is to provide assistance to a greater number of state agencies to increase the effectiveness of the State Agency Program.

The Stennis Institute's Local Government Program offers assistance to local governments in their quest to become more efficient and effective. This challenge comes in the face of an increase in demand for governmental services with fewer resources. Hence, the two prevalent goals of this program are to improve the efficiency and effectiveness among local governments and to improve the level of professionalism among local government employees, which aids in obtaining the first goal.

The Civic Education Program at the Stennis Institute increases citizen involvement in political activities and enhances citizen's knowledge of Mississippi politics. This program will rely on additional sources of funding to allow the program to expand faster and impact more Mississippi residents.

The Multi-State Program develops a greater understanding of and proficiency in addressing regional issues, and places Mississippi into a position that will allow the State to obtain a greater regional influence.

The Stennis Institute's Organizational Development and Management program assists governmental entities at all levels in adopting performance-based principles of organizational design and management; to stimulate change in state and local governments to match the best performance management practices being implemented around the country; and to enhance the efficiency and effectiveness of state and local governments by assisting in the adoption and diffusion of innovative management techniques.

The Basic and Applied Research Program fosters basic research endeavors on the part of faculty and Political Science, Public Policy and Administration and other related areas; to stimulate and encourage basic research efforts by graduate students in Political Science, Public Policy and Administration, Community College Leadership, and other related areas; and to generate a series of Stennis Institute Research publications by faculty and students.

In conclusion, the overall direction of the Stennis Institute of Government and Community Development is to become more efficient and effective in delivering its services. As a result, the programs managed under the Stennis Institute of Government and Community Development will become more effective; and moreover, become more efficient thus allowing tax dollars to go further.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Expansion of existing prog:**

Expand Stennis Institute commodity and contractual services necessary to facilitate a series of workshops to enhance intellectual and human capital both at the elected official level, and the state personnel level, expanding the footprint of the Stennis Institute, Mississippi State University, and the State of Mississippi, as the workshops increase training and research for the State.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MSU - Stennis Institute of Government and Community Dev
 AGENCY NAME

1 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 State Government Activities	180,817.00	185,337.00	199,160.00
2 Local Government Activities	328,990.00	337,214.00	356,390.00
3 Civic Education Activities	99,497.00	98,472.00	101,270.00
4 Multi-State Activities	99,497.00	94,984.00	94,338.00
5 Organizational Management & Development Activities	191,161.00	163,856.00	199,160.00
6 Basic Research Activities	50,250.00	47,878.00	92,056.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain the number of state agencies served by technical assistance programs.	10.00	10.00	11.00
2 Maintain the current number of training programs involving state agencies and state legislators.	6.00	6.00	7.00
3 Provide program for local government executives.	9.00	9.00	9.00
4 Maintain the same number of technical assistance activities.	26.00	14.00	16.00
5 Prepare grant funding to provide environmental technical assistance and training to communities in the state.	4.00	4.00	5.00
6 Offer Civic Education Programs on at least six occasions.	6.00	6.00	6.00
7 Publish at least one issue of yearly election mapping reports.	1.00	1.00	1.00
8 Prepare regional funding proposals.	4.00	4.00	4.00
9 Compile volume of "Best Practices in Local Government" in conjunction with Mississippi Municipal League.	1.00	1.00	1.00
10 Hold Organizational Management Training on relevant topics.	6.00	6.00	6.00
11 Publish findings of faculty research efforts.	4.00	4.00	4.00
12 Publish findings of student research efforts.	2.00	2.00	2.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Enhance the level of technical assistance for state agencies.	20.00	20.00	20.00
2 Enhance the level of technical assistance provided to local governments	35.00	35.00	35.00
3 Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics.	10.00	10.00	10.00
4 Continue to expand the Stennis Institute's relationship with	10.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MSU - Stennis Institute of Government and Community Dev</u>	<u>1 - PUBLIC SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
Southern Consortium of University Public Service Organizations, Southern Growth Policies Board, and the MidSouth Partnership for Rural Community Colleges. 5 Assist governmental entities in adopting performance-based principles of organizational design and management. 6 Recruit faculty and students with the research skills necessary to conduct research that corresponds with the Stennis Institute's needs.	20.00 5.00	20.00 5.00	20.00 5.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU - Stennis Institute of Government and Community Dev

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL	893,962	(26,819)	867,143	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	893,962	(26,819)	867,143	
Narrative Explanation: The 3% reduction would be taken in the Contractual line. Some services normally provided would have to be reduced or eliminated.				
SUMMARY OF ALL PROGRAMS				
GENERAL	893,962	(26,819)	867,143	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	893,962	(26,819)	867,143	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

MSU - Stennis Institute of Government and Community Dev
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (Twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford Johnson Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,848	3,000	3,000
TOTAL (A)	1,848	3,000	3,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage	6,037	7,000	7,000
611XX Transportation of Goods (61180-61190)	114	300	300
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	6,151	7,300	7,300
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	3,500	4,200	4,200
61340 Signs & Billboards	14,320	15,000	15,000
61350 Exhibits & Displays	8,280	9,000	9,000
TOTAL (C)	26,100	28,200	28,200
D. RENTS (61400-61499)			
61420 Building & Floor Space	11,770	12,000	12,000
61430 Land			
61450 Office Equipment	24,496	25,000	25,000
61460 Other Equipment	11,718	15,000	10,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	47,984	52,000	47,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	724	2,000	2,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			3,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	724	2,000	5,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	4,875	5,000	4,159
61721 Subscriptions	468	600	207
TOTAL (G)	5,343	5,600	4,366
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			5,928
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	14,176	16,000	4,761
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	14,176	16,000	10,689
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	9,899	9,985	20,978
TOTAL (I)	9,899	9,985	20,978
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	112,225	124,085	126,533
FUNDING SUMMARY:			
GENERAL FUNDS	112,225	124,085	126,533
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	112,225	124,085	126,533

**SCHEDULE C
COMMODITIES**

MSU - Stennis Institute of Government and Community Dev
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,500	1,000	5,000
62120 Duplication & Reproduction Supplies	14,000	1,000	1,000
62130 Office Supplies & Materials	8,200	1,000	7,449
62140 Paper Supplies	10,486	1,000	1,000
62150 Maps, Manuals, Library Books	4,000		
62160 Office Equipment	14,000	1,000	1,000
Total (B)	58,186	5,000	15,449
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,226	100	500
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	1,226	100	500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	500	50	200
62340 Drugs & Chemicals - Medical & Lab Use	619	50	200
62390 Other Professional Scientific	400		
Total (D)	1,519	100	400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	300		300
62450 Janitor Supplies & Cleaning	11,491	5,500	5,500
62460 Wearing Material	4,958	1,000	4,000
62470 Food	16,733	12,265	24,412
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	65,564	49,589	61,559
62595 Other Equipment (less than \$1,000)	5,492	5,492	8,624
62998 Prior year expense			
Total (E)	104,538	73,846	104,395
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	165,469	79,046	120,744
FUNDING SUMMARY:			
GENERAL FUNDS	165,469	79,046	120,744
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	165,469	79,046	120,744

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MSU - Stennis Institute of Government and Community Dev _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	11	33,878	8	15,588			
TOTAL (C)		33,878		15,588			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		33,878		15,588			
FUNDING SUMMARY:							
GENERAL FUNDS		33,878		15,588			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		33,878		15,588			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large				1	28,558		
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)				1	28,558		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					28,558		
FUNDING SUMMARY:							
GENERAL FUNDS					28,558		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					28,558		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MSU - Stennis Institute of Government and Community Dev
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer			
Required Cost Share	30,340		
Accrued Leave Obligation	12,754		
TOTAL (E)	43,094		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	43,094		
FUNDING SUMMARY:			
GENERAL FUNDS	43,094		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	43,094		

NARRATIVE
2016 BUDGET REQUEST

MSU - Stennis Institute of Government and Community Dev
Name of Agency

The Stennis Institute of Government and Community Development (SIG) plays a critical role in Mississippi by providing support for communities across Mississippi in governmental and civics issues. SIG also provides technical assistance and consultation to state officials, local governments and community leaders regarding political, governmental, economic and community development matters. One of the recent initiatives for the SIG involves providing leadership training for students, in turn, assisting in making their communities a better place to live and work. Additional funds are needed to continue to build leadership training and opportunities for employees, elected officials, and citizens of Mississippi and the region to take back home with them as they expand their careers in Mississippi. Training elected leaders and workforce in the State starts by providing education and training.

The request for the additional 5%, which totals \$44,698, will provide the Institute the funding necessary to facilitate a series of workshops to enhance intellectual and human capital both at the elected official level, and the state personnel level, expanding the footprint of the Stennis Institute, Mississippi State University, and the State of Mississippi, as the workshops increase training and research for the State. The Institute is faced with the possibility of consolidating its staff and facilities into one location, but in order to do so, it must first re-establish itself as a predominant training and facilitation group. The requested funding would provide this initial infrastructure money needed, which will then be continued on by the establishment of certification workshops, training opportunities, and continued research into education of the State's personnel and citizens. The money will provide the infrastructure necessary to facilitate at least two workshops which were planned in the fall, but have since been put on hold due to a lack of funding and could be restored and executed before the end of the calendar year, 2014. The two workshops would entail an ad valorem tax introduction, requested by multiple groups and would train elected officials on what taxes are and how they impact municipalities and counties, and the other would involve the training and facilitation of department heads on various tracks such as HR responsibilities, budgeting, and other training not previously given to department heads within cities, towns, and counties.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MSU - Stennis Institute of Government and Community Dev

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brooke Blackwell	Auburn, AL	Attend Gulf South Conference	32	General Fund
Joseph Breen	Washington, DC	Attend Univ Public Serv Org Dir Mtg	1,427	General Fund
Joseph Breen	Charlotte, NC	Attend SE Conf on Public Admin	1,341	General Fund
Joseph Breen	Chapel Hill, NC	Attend S. Consortium of Pub Serv Conf	1,632	General Fund
Daphne Carroll	Tuscaloosa, AL	Attend Americorp Vista Orientation/Airport	181	General Fund
Daphne Carroll	Atlanta, GA	Attend Leadership Inst Conf	20	General Fund
Daphne Carroll	Auburn, AL	Attend Gulf South Conference	54	General Fund
Rachael Carter	Guntersville, AL	Attend Rural Tourism Conference	425	General Fund
Tyson Elbert	Tuscaloosa, AL	Attend Community College Meeting	91	General Fund
Meggan Franks	Atlanta, GA	Attend Leadership Inst Conf	944	General Fund
Meggan Franks	Auburn, AL	Attend Gulf South Conference	616	General Fund
Phillip French	Chapel Hill, NC	Attend S. Consortium of Pub Serv Conf	1,254	General Fund
LeeAnn Funderburg	Washington, DC	Attend Edu Policy Fellowship Prog Mtg	1,639	General Fund
Phillip Hardwick	Washington, DC	Attend Leadership Course	428	General Fund
Roderick Holmes	Atlanta, GA	Attend Leadership Institute Conference	24	General Fund
Lacy Jaudon	Atlanta, GA	Attend Leadership Inst Conf	29	General Fund
Lacy Jaudon	Auburn, AL	Attend Gulf South Conference	26	General Fund
Marshall Smith	St. Petersburg, FL	Attend Student Conduct Adm Conf	1,205	General Fund
Chelsey Vincent	Houston, TX	Recruiting	361	General Fund
Carmen Wilder	Baltimore, MD	Attend Leadership Conference	2,234	General Fund
William Wiseman	Washington, DC	Attend S. Consortium of Pub Serv Conf	2,332	General Fund
Total Out of State Travel Cost			\$16,295	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MSU - Stennis Institute of Government and Community Dev

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

MSU - Stennis Institute of Government and Community Dev

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MSU - Stennis Institute of Government and Community Dev _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MSU - Stennis Institute of Government and Community Dev _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Expansion of existing program		
		Salaries	44,698
		Contractual	2,448
		Commodities	41,698
		Equipment	-15,588
		Vehicles	-28,558
		Total	44,698
		General Funds	44,698

CAPITAL LEASES

MSU - Stennis Institute of Government and Community Dev
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MSU - Stennis Institute of Government and Community

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(26,819)				(26,819)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(26,819)				(26,819)